

Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Physical Health Services	123,524,100	116,080,200	121,739,300	126,206,600	125,445,700	125,782,100
Self-Reliance	144,597,300	142,368,300	142,655,300	144,918,700	151,356,100	151,062,600
Medical Assistance	1,916,498,400	1,875,835,000	2,024,182,500	2,024,109,200	2,047,285,100	2,042,268,200
Family & Community Services, Div. Of	61,084,200	60,290,800	62,366,900	62,897,200	67,031,300	65,467,100
Licensure & Certification	5,041,300	4,940,100	5,455,400	5,519,200	5,793,300	5,753,200
Medically Indigent Administration	132,700	109,600	136,000	136,000	138,700	137,600
Indirect Support Services	38,279,300	36,732,300	37,900,700	37,955,700	41,267,000	40,902,900
Mental Health Services	61,461,000	58,608,700	63,304,000	64,090,700	70,830,400	70,256,300
Developmental Disabilities Svcs.	33,799,800	28,496,400	32,778,800	32,778,800	33,528,900	33,308,900
Domestic Violence Council	4,126,600	3,744,200	4,129,700	4,129,700	4,136,600	4,134,100
Developmental Disabilities Council	635,900	580,800	640,300	640,300	652,300	649,000
Total	2,389,180,600	2,327,786,400	2,495,288,900	2,503,382,100	2,547,465,400	2,539,722,000
By Fund Source						
General	606,099,500	603,268,200	616,834,800	615,357,900	646,161,100	632,363,800
Dedicated	94,078,500	64,496,700	63,839,700	64,989,700	65,680,100	65,453,800
Federal	1,523,743,700	1,502,247,100	1,615,650,500	1,609,559,300	1,648,628,800	1,644,071,200
Other	165,258,900	157,774,400	198,963,900	213,475,200	186,995,400	197,833,200
Total	2,389,180,600	2,327,786,400	2,495,288,900	2,503,382,100	2,547,465,400	2,539,722,000
By Object						
Personnel Costs	179,629,400	171,620,100	183,170,900	183,296,800	192,896,400	190,301,500
Operating Expenditures	163,666,200	154,661,300	164,090,800	171,662,300	160,397,100	160,436,400
Capital Outlay	1,515,200	1,941,000	1,334,300	1,334,300	4,184,600	4,151,800
Trustee/Benefit Payments	2,042,119,800	1,999,564,000	2,144,447,900	2,147,088,700	2,187,487,300	2,182,587,300
Lump Sum	2,250,000	0	2,245,000	0	2,500,000	2,245,000
Total	2,389,180,600	2,327,786,400	2,495,288,900	2,503,382,100	2,547,465,400	2,539,722,000
FTP Positions	2,862.97	2,859.97	2,847.16	2,847.16	2,860.16	2,848.16

Health & Welfare, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	2,847.16	616,834,800	2,495,288,900	2,847.16	616,834,800	2,495,288,900
4.30 Supplemental	0.00	(1,476,900)	8,093,200	0.00	(1,476,900)	8,093,200
5.00 FY 2014 Total Appropriation	2,847.16	615,357,900	2,503,382,100	2,847.16	615,357,900	2,503,382,100
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2014 Estimated Expenditures	2,847.16	615,357,900	2,503,382,100	2,847.16	615,357,900	2,503,382,100
8.40 Removal of One-Time Expenditures	0.00	(2,530,300)	(66,969,700)	0.00	(2,530,300)	(66,253,400)
8.50 Base Reduction	(1.00)	0	(22,349,000)	(1.00)	0	(22,349,000)
8.90 Other Adjustments	0.00	2,022,900	0	0.00	2,022,900	0
9.00 FY 2014 Base	2,846.16	614,850,500	2,414,063,400	2,846.16	614,850,500	2,414,779,700
10.10 Employee Benefit Costs	0.00	1,710,900	3,950,900	0.00	1,710,900	3,950,900
10.20 Inflationary Adjustments	0.00	31,500	31,500	0.00	20,000	20,000
10.30 Repair, Replacement Items/Alteration Re	0.00	2,970,300	4,621,600	0.00	2,831,300	4,593,600
10.40 Interagency Nonstandard Adjustments	0.00	98,300	174,900	0.00	98,300	174,900
10.60 Change In Employee Compensation	0.00	683,900	1,553,500	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	10,327,600	41,303,100	0.00	10,327,600	41,303,100
10.90 Other Adjustments	0.00	0	0	0.00	(41,000)	58,600
11.00 FY 2015 Total Maintenance	2,846.16	630,673,000	2,465,698,900	2,846.16	629,797,600	2,464,880,800
Physical Health Services						
Physical Health Services						
12.01 TRICARE Immunization Coverage	0.00	596,000	596,000	0.00	596,000	596,000
12.02 Immunization Vaccine Fund Increased Sp	0.00	0	11,770,000	0.00	0	11,770,000
12.03 Millennium Fund for Comprehensive Tobacc	0.00	0	2,500,000	0.00	0	2,000,000
12.04 Women's Health Check	0.00	0	0	0.00	0	245,000
Self-Reliance						
Self-Reliance Program						
12.01 Self-Reliance System Integration	0.00	0	11,800,000	0.00	0	11,800,000
12.02 IBES System Maintenance	0.00	0	2,415,000	0.00	0	2,415,000
12.03 Increased Federal Fund Spending Author	0.00	0	2,234,800	0.00	0	2,234,800
TAFI/AABD Benefit Payments						
12.01 AABD Caseload Growth	0.00	250,000	250,000	0.00	250,000	250,000
Medical Assistance						
Administration and Medical Management						
12.01 Money Follows the Person	0.00	0	329,700	0.00	0	329,700
12.02 Electronic Health Records Incentive Progra	0.00	38,500	8,617,000	0.00	38,500	8,617,000
12.03 CHIC Grant Spending Authority	0.00	0	561,500	0.00	0	561,500
Basic Medicaid Plan						
12.01 Annualization of Woodwork Effect	0.00	5,048,400	17,444,000	0.00	5,048,400	17,444,000
12.02 Update Medicaid Rates to 90% Medicare R	0.00	39,000	134,600	0.00	39,000	134,600
Enhanced Medicaid Plan						
12.01 Personal Care Services Rate Increase	0.00	1,463,900	5,058,400	0.00	1,463,900	5,058,400
12.02 Restore Adult Dental Benefits	0.00	1,418,100	4,900,000	0.00	0	0
12.03 Update Medicaid Rates to 90% Medicare R	0.00	62,400	215,700	0.00	62,400	215,700

Health & Welfare, Department of

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Medical Assistance						
Coordinated Medicaid Plan						
12.01 Personal Care Services Payment Increa	0.00	366,000	1,264,600	0.00	366,000	1,264,600
12.02 Money Follows the Person	0.00	49,000	337,800	0.00	49,000	337,800
12.03 Update Medicaid Rates to 90% Medicare R	0.00	35,700	123,300	0.00	35,700	123,300
12.04 Creation of the Health Care Assistance F	0.00	0	0	0.00	(10,907,800)	0
Family & Community Services, Div. Of						
Child Welfare						
12.01 Additional Child Welfare Social Workers	14.00	292,800	976,100	8.00	292,800	976,100
12.02 Child Welfare Social Worker Salary Increa	0.00	405,900	1,353,000	0.00	0	0
12.03 IV-E Waiver Federal Fund Spending Autho	0.00	0	919,900	0.00	0	919,900
Foster Care & Residential Payments						
12.01 IV-E Waiver Federal Fund Spending Autho	0.00	0	514,200	0.00	0	514,200
Licensure & Certification						
12.01 Licensure & Certification Salary Increase	0.00	54,000	193,600	0.00	54,000	193,600
Indirect Support Services						
12.01 Medicaid Mandatory Expansion - ITSD St	0.00	615,700	615,700	0.00	615,700	615,700
12.02 Financial Services Staffing	3.00	115,700	231,400	2.00	76,400	152,800
12.03 Internal Audit Staffing	2.00	77,000	154,000	0.00	0	0
12.04 Welfare Fraud Staffing	4.00	0	280,900	4.00	0	280,900
Mental Health Services						
Community Mental Health						
12.01 Community Crisis Centers	0.00	4,560,000	5,160,000	0.00	4,560,000	5,160,000
State Hospital North						
12.01 Provider Loan Repayment Program	0.00	0	85,000	0.00	0	85,000
12.02 vxVISTA Medical Record Upgrade Requi	0.00	0	26,300	0.00	0	26,300
12.03 Chief of Psychology Position	1.00	0	107,100	1.00	0	107,100
State Hospital South						
12.01 Provider Loan Repayment Program	0.00	0	85,000	0.00	0	85,000
12.02 vx Vista Medical Record Upgrade Require	0.00	0	39,300	0.00	0	39,300
12.03 SHS Client Services Improvements	7.00	0	472,600	4.00	0	287,900
12.04 Transfer General Fund to Indirect Suppor	0.00	0	0	0.00	(73,800)	0
Developmental Disabilities Svcs.						
Southwest Idaho Treatment Center						
12.01 Transfer of FTP Authority	(17.00)	0	0	(17.00)	0	0
13.00 FY 2015 Total	2,860.16	646,161,100	2,547,465,400	2,848.16	632,363,800	2,539,722,000
Amount Change From Original Approp	13.00	29,326,300	52,176,500	1.00	15,529,000	44,433,100
Percent Change From Original Approp	0.46%	4.75%	2.09%	0.04%	2.52%	1.78%